

Northeast MS Community College 101 Cunningham Boulevard

Johnny L. Allen, Ed.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	18,330,801	18,252,340	18,252,340		
a. Additional Compensation			1,658,412		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	6,720	7,200	7,200		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>18,337,521</b>	<b>18,259,540</b>	<b>19,917,952</b>	<b>1,658,412</b>	<b>9.08%</b>
2. Travel					
a. Travel & Subsistence (In-State)	242,063	177,391	263,391	86,000	48.48%
b. Travel & Subsistence (Out-of-State)	123,559	92,817	92,817		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>365,622</b>	<b>270,208</b>	<b>356,208</b>	<b>86,000</b>	<b>31.82%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,224,096	1,507,001	1,640,994	133,993	8.89%
c. Public Information	58,275	58,178	58,178		
d. Rents	78,484	81,700	81,700		
e. Repairs & Service	116,990	138,383	138,383		
f. Fees, Professional & Other Services	108,707	97,750	132,750	35,000	35.80%
g. Other Contractual Services	1,028,572	1,149,314	1,350,814	201,500	17.53%
h. Data Processing	253,016	284,989	453,437	168,448	59.10%
i. Other					
<b>Total Contractual Services</b>	<b>2,868,140</b>	<b>3,317,315</b>	<b>3,856,256</b>	<b>538,941</b>	<b>16.24%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	193,194	156,382	166,240	9,858	6.30%
b. Printing & Office Supplies & Materials	144,990	124,614	124,615	1	0.00%
c. Equipment, Repair Parts, Supplies & Accessories	25,765	120,100	140,100	20,000	16.65%
d. Professional & Scientific Supplies & Materials	228,825	172,085	309,254	137,169	79.71%
e. Other Supplies & Materials	379,958	303,568	307,568	4,000	1.31%
<b>Total Commodities</b>	<b>972,732</b>	<b>876,749</b>	<b>1,047,777</b>	<b>171,028</b>	<b>19.50%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>73,721</b>	<b>25,800</b>	<b>125,800</b>	<b>100,000</b>	<b>387.59%</b>
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	71,219	37,400	37,400		
c. Office Machines, Furniture, Fixtures & Equipment	5,535	6,145	16,145	10,000	162.73%
d. IS Equipment (Data Processing & Telecommunications)	271,054	123,877	723,877	600,000	484.35%
e. Equipment - Lease Purchase					
f. Other Equipment	277,879	208,913	2,877,198	2,668,285	1,277.22%
<b>Total Equipment (Schedule D-2)</b>	<b>625,687</b>	<b>376,335</b>	<b>3,654,620</b>	<b>3,278,285</b>	<b>871.10%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>35,650</b>	<b>20,000</b>	<b>20,000</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>1,806,657</b>	<b>1,809,241</b>	<b>1,809,241</b>		
<b>TOTAL EXPENDITURES</b>	<b>25,085,730</b>	<b>24,955,188</b>	<b>30,787,854</b>	<b>5,832,666</b>	<b>23.37%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	7,563,618	8,357,976	8,357,976		
General Fund Appropriation (Enter General Fund Lapse Below)	8,867,145	9,062,748	14,978,967	5,916,219	65.28%
State Support Special Funds	1,789,742	1,914,372	1,898,365	( 16,007)	( 0.83%)
Federal Funds	1,907,625	1,301,232	1,301,232		
Other Special Funds (Specify)	1,960,209	1,953,830	1,953,830		
Indirect State					
Local	11,335,125	10,655,460	10,655,460		
Health/ Life Insurane Carryover	20,242	67,546		( 67,546)	( 100.00%)
Less: Estimated Cash Available Next Fiscal Period	( 8,357,976)	( 8,357,976)	( 8,357,976)		
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>25,085,730</b>	<b>24,955,188</b>	<b>30,787,854</b>	<b>5,832,666</b>	<b>23.37%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	266	268	296	28	10.44%
b.) Full T-L					
c.) Part Perm.	91	75	75		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Johnny L. Allen, Ed.  
Official of Board or Commission

Budget Officer: Christopher D. Murphy, CPA / cdmurphy@nemcc.edu

Phone Number: 662-720-7280

Submitted by: Christopher D. Murphy, CPA  
Name

Title: Director of Finance

Date: July 27, 2012

**REQUEST BY FUNDING SOURCE**

Name of Agency Northeast MS Community College

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	8,709,213	47.49%		8,952,334	49.02%		10,678,292	53.61%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,789,742	9.76%		1,836,744	10.05%		1,836,744	9.22%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	1,297,939	7.07%		1,046,344	5.73%		1,046,344	5.25%	
10. Indirect State	1,850,109	10.08%		1,877,860	10.28%		1,877,860	9.42%	
11. Local	4,670,276	25.46%		4,478,712	24.52%		4,478,712	22.48%	
12. Health/ Life Insurane Carryover	20,242	0.11%		67,546	0.36%				
13.									
<b>Total Salaries</b>	<b>18,337,521</b>		<b>73.09%</b>	<b>18,259,540</b>		<b>73.16%</b>	<b>19,917,952</b>		<b>64.69%</b>
1. General State Support Special (Specify)	19,792	5.41%		8,300	3.07%		94,300	26.47%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	35,698	9.76%		31,093	11.50%		31,093	8.72%	
10. Indirect State	6,400	1.75%		690	0.25%		690	0.19%	
11. Local	303,732	83.07%		230,125	85.16%		230,125	64.60%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Travel</b>	<b>365,622</b>		<b>1.45%</b>	<b>270,208</b>		<b>1.08%</b>	<b>356,208</b>		<b>1.15%</b>
1. General State Support Special (Specify)	42,859	1.49%		26,674	0.80%		581,622	15.08%	
2. Budget Contingency Fund									
3. Education Enhancement Fund				77,628	2.34%		61,621	1.59%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	72,396	2.52%		38,761	1.16%		38,761	1.00%	
10. Indirect State	22,228	0.77%		19,051	0.57%		19,051	0.49%	
11. Local	2,730,657	95.20%		3,155,201	95.11%		3,155,201	81.82%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Contractual</b>	<b>2,868,140</b>		<b>11.43%</b>	<b>3,317,315</b>		<b>13.29%</b>	<b>3,856,256</b>		<b>12.52%</b>
1. General State Support Special (Specify)	19,623	2.01%		10,250	1.16%		181,278	17.30%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	96,758	9.94%		59,574	6.79%		59,574	5.68%	
10. Indirect State	71,061	7.30%		53,518	6.10%		53,518	5.10%	
11. Local	785,290	80.73%		753,407	85.93%		753,407	71.90%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Commodities</b>	<b>972,732</b>		<b>3.87%</b>	<b>876,749</b>		<b>3.51%</b>	<b>1,047,777</b>		<b>3.40%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Northeast MS Community College

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)							100,000	79.49%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	48,533	65.83%							
10. Indirect State									
11. Local	25,188	34.16%		25,800	100.00%		25,800	20.50%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Other Than Equipment</b>	<b>73,721</b>		<b>0.29%</b>	<b>25,800</b>		<b>0.10%</b>	<b>125,800</b>		<b>0.40%</b>
1. General State Support Special (Specify)	64,002	10.22%		65,190	17.32%		3,343,475	91.48%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	349,236	55.81%		125,460	33.33%		125,460	3.43%	
10. Indirect State	10,411	1.66%		2,711	0.72%		2,711	0.07%	
11. Local	202,038	32.29%		182,974	48.61%		182,974	5.00%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Equipment</b>	<b>625,687</b>		<b>2.49%</b>	<b>376,335</b>		<b>1.50%</b>	<b>3,654,620</b>		<b>11.87%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local	35,650	100.00%		20,000	100.00%		20,000	100.00%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Vehicles</b>	<b>35,650</b>		<b>0.14%</b>	<b>20,000</b>		<b>0.08%</b>	<b>20,000</b>		<b>0.06%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Northeast MS Community College

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	11,656	0.64%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	7,065	0.39%							
10. Indirect State									
11. Local	1,787,936	98.96%		1,809,241	100.00%		1,809,241	100.00%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>1,806,657</b>		<b>7.20%</b>	<b>1,809,241</b>		<b>7.24%</b>	<b>1,809,241</b>		<b>5.87%</b>
1. General State Support Special (Specify)	8,867,145	35.34%		9,062,748	36.31%		14,978,967	48.65%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,789,742	7.13%		1,914,372	7.67%		1,898,365	6.16%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	1,907,625	7.60%		1,301,232	5.21%		1,301,232	4.22%	
10. Indirect State	1,960,209	7.81%		1,953,830	7.82%		1,953,830	6.34%	
11. Local	10,540,767	42.01%		10,655,460	42.69%		10,655,460	34.60%	
12. Health/ Life Insurane Carryover	20,242	0.08%		67,546	0.27%				
13.									
<b>TOTAL</b>	<b>25,085,730</b>		<b>100.00%</b>	<b>24,955,188</b>		<b>100.00%</b>	<b>30,787,854</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Northeast MS Community College  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2012</b>	<b>(2) Estimated Revenues FY 2013</b>	<b>(3) Requested Revenues FY 2014</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,789,742	1,914,372	1,898,365
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>		<b>1,789,742</b>	<b>1,914,372</b>	<b>1,898,365</b>

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2012</b>	<b>(2) Estimated Revenues FY 2013</b>	<b>(3) Requested Revenues FY 2014</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2013</b>	<b>FY 2014</b>			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			254,660	254,220	254,220
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			319,885	250,000	250,000
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)				148,564	163,776	163,776
Upward Bound (0)						
Special Services				230,775	230,775	230,775
National Science Foundation						
466 Tech Prep						
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries						
FEMA						
WIN Center				402,460	402,461	402,461
Space Grant				5,000		
CTE Non Traditional Grants	U.S. Department of Education via MDE					
WIA Out of School Youth				304,019		
ARC MS 17041				91,198		
ARC MS 17043				17,950		
TAACCCT				131,554		
Dept of Human Services SNAP				1,560		
<b>Section A TOTAL</b>				<b>1,907,625</b>	<b>1,301,232</b>	<b>1,301,232</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2012</b>	<b>(2) Estimated Revenues FY 2013</b>	<b>(3) Requested Revenues FY 2014</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	7,563,618	8,357,976	8,357,976
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	1,261,304	1,313,145	1,313,145
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board			
Workforce Education Projects (1)	Mississippi Community College Board	698,905	640,685	640,685
Dual PN (1)	Mississippi Community College Board			
Special Appropriations via SBCJC (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	8,625,611	8,106,450	8,106,450
441-*** District taxes (2)	Local	1,458,328	1,482,646	1,482,646

**SPECIAL FUNDS DETAIL**

Northeast MS Community College  
Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	7,563,618	8,357,976	8,357,976
521-550's Sales & Servi., Interest, etc (2)	Local	879,697	601,000	601,000
Transfer from Other Funds (2)	Local	300,000	422,213	422,213
Transfer to Other Funds (2)	Local	-715		
Local/Private Grants (2)	Local	72,204	43,151	43,151
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds	20,242	67,546	
<b>Section B TOTAL</b>		<b>20,879,194</b>	<b>21,034,812</b>	<b>20,967,266</b>
<b>Section S + A + B TOTAL</b>		<b>24,576,561</b>	<b>24,250,416</b>	<b>24,166,863</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
NEMCC General Checking	7073283	Bancorp South	4,486,980	4,500,000	4,500,000
NEMCC Restricted & Federal	7087314	Bancorp South	46,755	46,755	46,755
NEMCC Investment Fund II	0500233102	Renasant Bank	8,260,003	8,272,096	8,272,096
NEMCC Payroll Clearing	0500092363	Renasant Bank	416		

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Northeast MS Community College

Name of Agency

**FEDERAL FUNDS**

FY 2014 Federal Funds are shown at the same level as FY 2013. Federal funds are primarily from the following sources: Vocational/Technical Salaries and equipment reimbursements, Adult Basic Education, College Work Study, Special Services Grant, DOL Career Readiness, and Workforce Investment Act funds.

**STATE SUPPORT SPECIAL FUNDS**

FY 2014 State Support Special Funds reflect a slight increase due to an increase in Education Enhancement Funds.

**OTHER SPECIAL FUNDS**

Total Special Funds for FY 2014 reflect a slight decrease due to the projected loss of carryover funds for health and life insurance.

**TREASURY FUND/BANK**

Northeast maintains a General checking account, a restricted and Federal funds checking account, and investment fund account, and a payroll clearing account.

**CONTINUATION AND EXPANDED REQUEST**

Northeast MS Community College  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 5 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	<b>FY 2012 Actual</b>				
	<b>(1) General</b>	<b>(2) State Support Special</b>	<b>(3) Federal</b>	<b>(4) Other Special</b>	<b>(5) Total</b>
Salaries, Wages, Fringe	8,709,213	1,789,742	1,297,939	6,540,627	18,337,521
Travel	19,792		35,698	310,132	365,622
Contractual Services	42,859		72,396	2,752,885	2,868,140
Commodities	19,623		96,758	856,351	972,732
Other Than Equipment			48,533	25,188	73,721
Equipment	64,002		349,236	212,449	625,687
Vehicles				35,650	35,650
Wireless Comm. Devs.					
Subsidies, Loans & Grants	11,656		7,065	1,787,936	1,806,657
<b>Total</b>	<b>8,867,145</b>	<b>1,789,742</b>	<b>1,907,625</b>	<b>12,521,218</b>	<b>25,085,730</b>
No. of Positions (FTE)	124.00	29.00	35.00	169.00	357.00

	<b>FY 2013 Estimate</b>				
	<b>(6) General</b>	<b>(7) State Support Special</b>	<b>(8) Federal</b>	<b>(9) Other Special</b>	<b>(10) Total</b>
Salaries, Wages, Fringe	8,952,334	1,836,744	1,046,344	6,424,118	18,259,540
Travel	8,300		31,093	230,815	270,208
Contractual Services	26,674	77,628	38,761	3,174,252	3,317,315
Commodities	10,250		59,574	806,925	876,749
Other Than Equipment				25,800	25,800
Equipment	65,190		125,460	185,685	376,335
Vehicles				20,000	20,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,809,241	1,809,241
<b>Total</b>	<b>9,062,748</b>	<b>1,914,372</b>	<b>1,301,232</b>	<b>12,676,836</b>	<b>24,955,188</b>
No. of Positions (FTE)	109.00	30.00	35.00	169.00	343.00

	<b>FY 2014 Increase/Decrease for Continuation</b>				
	<b>(11) General</b>	<b>(12) State Support Special</b>	<b>(13) Federal</b>	<b>(14) Other Special</b>	<b>(15) Total</b>
Salaries, Wages, Fringe	93,278			( 67,546)	25,732
Travel					
Contractual Services	232,500	( 16,007)			216,493
Commodities	( 103,830)				( 103,830)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>221,948</b>	<b>( 16,007)</b>		<b>( 67,546)</b>	<b>138,395</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Northeast MS Community College  
AGENCY

Program No. \_\_\_\_\_ of 5 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	1,294,680				1,294,680
Travel	74,000				74,000
Contractual Services	278,448				278,448
Commodities	215,858				215,858
Other Than Equipment					
Equipment	3,111,285				3,111,285
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,974,271</b>				<b>4,974,271</b>
No. of Positions (FTE)	22.00				22.00

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	338,000				338,000
Travel	12,000				12,000
Contractual Services	44,000				44,000
Commodities	59,000				59,000
Other Than Equipment	100,000				100,000
Equipment	167,000				167,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>720,000</b>				<b>720,000</b>
No. of Positions (FTE)	6.00				6.00

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	10,678,292	1,836,744	1,046,344	6,356,572	19,917,952
Travel	94,300		31,093	230,815	356,208
Contractual Services	581,622	61,621	38,761	3,174,252	3,856,256
Commodities	181,278		59,574	806,925	1,047,777
Other Than Equipment	100,000			25,800	125,800
Equipment	3,343,475		125,460	185,685	3,654,620
Vehicles				20,000	20,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,809,241	1,809,241
<b>Total</b>	<b>14,978,967</b>	<b>1,898,365</b>	<b>1,301,232</b>	<b>12,609,290</b>	<b>30,787,854</b>
No. of Positions (FTE)	137.00	30.00	35.00	169.00	371.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Northeast MS Community College  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	12,262,878	1,820,737	960,727	3,430,441	18,474,783
2. INSTRUCTIONAL SUPPORT	309,965		24,566	183,281	517,812
3. STUDENT SERVICES	151,612		281,546	2,611,636	3,044,794
4. INSTITUTIONAL SUPPORT	2,009,694		31,117	3,332,448	5,373,259
5. PHYSICAL PLANT OPERATION	244,818	77,628	3,276	3,051,484	3,377,206
SUMMARY OF ALL PROGRAMS	14,978,967	1,898,365	1,301,232	12,609,290	30,787,854

**CONTINUATION AND EXPANDED REQUEST**

Northeast MS Community College

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,052,085	1,789,742	996,361	2,550,043	12,388,231
Travel	19,792		35,698	73,452	128,942
Contractual Services	20,636		64,786	351,021	436,443
Commodities	19,623		75,888	327,993	423,504
Other Than Equipment			48,533		48,533
Equipment	19,002		348,529	97,053	464,584
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	11,656		7,065	1,396,487	1,415,208
<b>Total</b>	<b>7,142,794</b>	<b>1,789,742</b>	<b>1,576,860</b>	<b>4,796,049</b>	<b>15,305,445</b>
No. of Positions (FTE)	101.00	29.00	32.00	89.00	251.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,086,691	1,836,744	735,026	1,537,158	12,195,619
Travel	8,300		31,093	41,065	80,458
Contractual Services	17,650		31,151	235,485	284,286
Commodities	10,250		38,704	269,780	318,734
Other Than Equipment					
Equipment	65,190		124,753	27,111	217,054
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,387,388	1,387,388
<b>Total</b>	<b>8,188,081</b>	<b>1,836,744</b>	<b>960,727</b>	<b>3,497,987</b>	<b>14,483,539</b>
No. of Positions (FTE)	102.00	30.00	32.00	73.00	237.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	93,278			( 67,546)	25,732
Travel					
Contractual Services		( 16,007)			( 16,007)
Commodities	( 24,766)				( 24,766)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>68,512</b>	<b>( 16,007)</b>		<b>( 67,546)</b>	<b>( 15,041)</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Northeast MS Community College

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	1,085,000				1,085,000
Travel	74,000				74,000
Contractual Services	110,000				110,000
Commodities	206,000				206,000
Other Than Equipment					
Equipment	1,811,285				1,811,285
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,286,285</b>				<b>3,286,285</b>
No. of Positions (FTE)	18.00				18.00

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	338,000				338,000
Travel	12,000				12,000
Contractual Services	44,000				44,000
Commodities	59,000				59,000
Other Than Equipment	100,000				100,000
Equipment	167,000				167,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>720,000</b>				<b>720,000</b>
No. of Positions (FTE)	6.00				6.00

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	9,602,969	1,836,744	735,026	1,469,612	13,644,351
Travel	94,300		31,093	41,065	166,458
Contractual Services	171,650	( 16,007)	31,151	235,485	422,279
Commodities	250,484		38,704	269,780	558,968
Other Than Equipment	100,000				100,000
Equipment	2,043,475		124,753	27,111	2,195,339
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,387,388	1,387,388
<b>Total</b>	<b>12,262,878</b>	<b>1,820,737</b>	<b>960,727</b>	<b>3,430,441</b>	<b>18,474,783</b>
No. of Positions (FTE)	126.00	30.00	32.00	73.00	261.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Northeast MS Community College  
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	304,068		23,015	127,194	454,277
Travel				11,267	11,267
Contractual Services				4,891	4,891
Commodities				10,157	10,157
Other Than Equipment				25,188	25,188
Equipment				10,211	10,211
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>304,068</b>		<b>23,015</b>	<b>188,908</b>	<b>515,991</b>
No. of Positions (FTE)	5.00			2.00	7.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	302,231		24,566	128,006	454,803
Travel				6,100	6,100
Contractual Services				5,375	5,375
Commodities				9,250	9,250
Other Than Equipment				25,800	25,800
Equipment				8,750	8,750
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>302,231</b>		<b>24,566</b>	<b>183,281</b>	<b>510,078</b>
No. of Positions (FTE)	5.00			2.00	7.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities	( 24,766)				( 24,766)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>( 24,766)</b>				<b>( 24,766)</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Northeast MS Community College  
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	32,500				32,500
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>32,500</b>				<b>32,500</b>
No. of Positions (FTE)	1.00				1.00

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	334,731		24,566	128,006	487,303
Travel				6,100	6,100
Contractual Services				5,375	5,375
Commodities	( 24,766)			9,250	( 15,516)
Other Than Equipment				25,800	25,800
Equipment				8,750	8,750
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>309,965</b>		<b>24,566</b>	<b>183,281</b>	<b>517,812</b>
No. of Positions (FTE)	6.00			2.00	8.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Northeast MS Community College  
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	761,582		247,363	970,295	1,979,240
Travel				122,216	122,216
Contractual Services			7,610	245,577	253,187
Commodities			20,870	186,776	207,646
Other Than Equipment					
Equipment			707	23,937	24,644
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				391,449	391,449
<b>Total</b>	<b>761,582</b>		<b>276,550</b>	<b>1,940,250</b>	<b>2,978,382</b>
No. of Positions (FTE)	15.00		3.00	15.00	33.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	176,378		252,359	1,683,904	2,112,641
Travel				71,300	71,300
Contractual Services			7,610	255,319	262,929
Commodities			20,870	168,460	189,330
Other Than Equipment					
Equipment			707	10,800	11,507
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				421,853	421,853
<b>Total</b>	<b>176,378</b>		<b>281,546</b>	<b>2,611,636</b>	<b>3,069,560</b>
No. of Positions (FTE)			3.00	30.00	33.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities	( 24,766)				( 24,766)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>( 24,766)</b>				<b>( 24,766)</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Northeast MS Community College  
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	176,378	252,359	1,683,904	2,112,641
Travel			71,300	71,300
Contractual Services		7,610	255,319	262,929
Commodities	( 24,766)	20,870	168,460	164,564
Other Than Equipment				
Equipment		707	10,800	11,507
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			421,853	421,853
<b>Total</b>	<b>151,612</b>	<b>281,546</b>	<b>2,611,636</b>	<b>3,044,794</b>
No. of Positions (FTE)		3.00	30.00	33.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Northeast MS Community College

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	462,805		28,400	1,702,084	2,193,289
Travel				102,773	102,773
Contractual Services	22,223			768,872	791,095
Commodities				84,238	84,238
Other Than Equipment					
Equipment	45,000			27,214	72,214
Vehicles				35,650	35,650
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>530,028</b>		<b>28,400</b>	<b>2,720,831</b>	<b>3,279,259</b>
No. of Positions (FTE)	3.00			31.00	34.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	309,808		31,117	1,888,023	2,228,948
Travel				112,000	112,000
Contractual Services	9,024			1,038,241	1,047,265
Commodities				167,560	167,560
Other Than Equipment					
Equipment				106,624	106,624
Vehicles				20,000	20,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>318,832</b>		<b>31,117</b>	<b>3,332,448</b>	<b>3,682,397</b>
No. of Positions (FTE)	2.00			32.00	34.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	70,000				70,000
Commodities	( 24,766)				( 24,766)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>45,234</b>				<b>45,234</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Northeast MS Community College

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

<b>FY 2014 Expansion/Reduction of Existing Activities</b>					
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries, Wages, Fringe	177,180				177,180
Travel					
Contractual Services	168,448				168,448
Commodities					
Other Than Equipment					
Equipment	1,300,000				1,300,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,645,628</b>				<b>1,645,628</b>
No. of Positions (FTE)	3.00				3.00

<b>FY 2014 New Activities</b>					
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

<b>FY 2014 Total Request</b>					
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries, Wages, Fringe	486,988		31,117	1,888,023	2,406,128
Travel				112,000	112,000
Contractual Services	247,472			1,038,241	1,285,713
Commodities	( 24,766)			167,560	142,794
Other Than Equipment					
Equipment	1,300,000			106,624	1,406,624
Vehicles				20,000	20,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,009,694</b>		<b>31,117</b>	<b>3,332,448</b>	<b>5,373,259</b>
No. of Positions (FTE)	5.00			32.00	37.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Northeast MS Community College  
AGENCY

Program No. 5 of 5 Programs

**PHYSICAL PLANT OPERATION**

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	128,673		2,800	1,191,011	1,322,484
Travel				424	424
Contractual Services				1,382,524	1,382,524
Commodities				247,187	247,187
Other Than Equipment					
Equipment				54,034	54,034
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>128,673</b>		<b>2,800</b>	<b>2,875,180</b>	<b>3,006,653</b>
No. of Positions (FTE)				32.00	32.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	77,226		3,276	1,187,027	1,267,529
Travel				350	350
Contractual Services		77,628		1,639,832	1,717,460
Commodities				191,875	191,875
Other Than Equipment					
Equipment				32,400	32,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>77,226</b>	<b>77,628</b>	<b>3,276</b>	<b>3,051,484</b>	<b>3,209,614</b>
No. of Positions (FTE)				32.00	32.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	162,500				162,500
Commodities	( 4,766)				( 4,766)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>157,734</b>				<b>157,734</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Northeast MS Community College  
AGENCY

Program No. 5 of 5 Programs

**PHYSICAL PLANT OPERATION**

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities	9,858				9,858
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>9,858</b>				<b>9,858</b>
No. of Positions (FTE)					

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	77,226		3,276	1,187,027	1,267,529
Travel				350	350
Contractual Services	162,500	77,628		1,639,832	1,879,960
Commodities	5,092			191,875	196,967
Other Than Equipment					
Equipment				32,400	32,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>244,818</b>	<b>77,628</b>	<b>3,276</b>	<b>3,051,484</b>	<b>3,377,206</b>
No. of Positions (FTE)				32.00	32.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**PROGRAM DECISION UNITS**

Northeast MS Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Eef Due To Enroll	Health/life	Funding Shift From Hi Carryo	Basic Operations-other	Career/ technical Equipment
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>12,195,619</b>				<b>93,278</b>	<b>( 67,546)</b>		
GENERAL	8,086,691				93,278			
ST.SUP.SPECIAL	1,836,744							
FEDERAL	735,026							
OTHER	1,537,158					( 67,546)		
<b>TRAVEL</b>	<b>80,458</b>							
GENERAL	8,300							
ST.SUP.SPECIAL								
FEDERAL	31,093							
OTHER	41,065							
<b>CONTRACTUAL</b>	<b>284,286</b>			<b>( 16,007)</b>				
GENERAL	17,650							
ST.SUP.SPECIAL				( 16,007)				
FEDERAL	31,151							
OTHER	235,485							
<b>COMMODITIES</b>	<b>318,734</b>						<b>( 24,766)</b>	
GENERAL	10,250						( 24,766)	
ST.SUP.SPECIAL								
FEDERAL	38,704							
OTHER	269,780							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>217,054</b>							<b>500,000</b>
GENERAL	65,190							500,000
ST.SUP.SPECIAL								
FEDERAL	124,753							
OTHER	27,111							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,387,388</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,387,388							
<b>TOTAL</b>	<b>14,483,539</b>			<b>( 16,007)</b>	<b>93,278</b>	<b>( 67,546)</b>	<b>( 24,766)</b>	<b>500,000</b>

**FUNDING:**

GENERAL FUNDS	8,188,081				93,278		( 24,766)	500,000
ST.SUP.SPCL.FUNDS	1,836,744			( 16,007)				
FEDERAL FUNDS	960,727							
OTHER SP.FUNDS	3,497,987					( 67,546)		
<b>TOTAL</b>	<b>14,483,539</b>			<b>( 16,007)</b>	<b>93,278</b>	<b>( 67,546)</b>	<b>( 24,766)</b>	<b>500,000</b>

**POSITIONS:**

GENERAL FTE	102.00							
ST.SUP.SPCL.FTE	30.00							
FEDERAL FTE	32.00							
OTHER SP FTE	73.00							
<b>TOTAL FTE</b>	<b>237.00</b>							

**PRIORITY LEVEL:**

				1	1	1	1	2
	Train Additional Adn's	Workforce Development Centers	Advanced Training Centers	Equipment For Workforce	Dropout Recovery Initiative	High Cost Programs	New Positions	New Career/tech Programs
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>150,000</b>		<b>115,000</b>		<b>364,000</b>	<b>300,000</b>	<b>156,000</b>	<b>156,000</b>
GENERAL	150,000		115,000		364,000	300,000	156,000	156,000
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Northeast MS Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
<b>OTHER</b>								
<b>TRAVEL</b>		40,000	4,000		30,000			4,000
GENERAL		40,000	4,000		30,000			4,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>			5,000		75,000	30,000		10,000
GENERAL			5,000		75,000	30,000		10,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>		25,000	6,000		50,000	125,000		30,000
GENERAL		25,000	6,000		50,000	125,000		30,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	150,000	50,000	10,000	400,000	107,733	593,552		50,000
GENERAL	150,000	50,000	10,000	400,000	107,733	593,552		50,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>300,000</b>	<b>115,000</b>	<b>140,000</b>	<b>400,000</b>	<b>626,733</b>	<b>1,048,552</b>	<b>156,000</b>	<b>250,000</b>

**FUNDING:**

GENERAL FUNDS	300,000	115,000	140,000	400,000	626,733	1,048,552	156,000	250,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>300,000</b>	<b>115,000</b>	<b>140,000</b>	<b>400,000</b>	<b>626,733</b>	<b>1,048,552</b>	<b>156,000</b>	<b>250,000</b>

**POSITIONS:**

GENERAL FTE	2.00		2.00		7.00	4.00	3.00	3.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>2.00</b>		<b>2.00</b>		<b>7.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>

**PRIORITY LEVEL:**

	2	3	3	3	4	2	1	2
<b>EXPENDITURES:</b>	National Certification	Dual Cate Prog For Second	Entrepreneurship	Total Funding Change	FY 2014 Total Request			
<b>SALARIES</b>		104,000	78,000	1,448,732	13,644,351			
GENERAL		104,000	78,000	1,516,278	9,602,969			
ST.SUP.SPECIAL					1,836,744			
FEDERAL					735,026			
OTHER				( 67,546)	1,469,612			
<b>TRAVEL</b>		4,000	4,000	86,000	166,458			
GENERAL		4,000	4,000	86,000	94,300			
ST.SUP.SPECIAL								
FEDERAL					31,093			
OTHER					41,065			

**PROGRAM DECISION UNITS**

Northeast MS Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
<b>CONTRACTUAL</b>	<b>20,000</b>	<b>10,000</b>	<b>4,000</b>	<b>137,993</b>	<b>422,279</b>			
GENERAL	20,000	10,000	4,000	154,000	171,650			
ST.SUP.SPECIAL				( 16,007)	( 16,007)			
FEDERAL					31,151			
OTHER					235,485			
<b>COMMODITIES</b>		<b>25,000</b>	<b>4,000</b>	<b>240,234</b>	<b>558,968</b>			
GENERAL		25,000	4,000	240,234	250,484			
ST.SUP.SPECIAL								
FEDERAL					38,704			
OTHER					269,780			
<b>CAPITAL-OTE</b>		<b>100,000</b>		<b>100,000</b>	<b>100,000</b>			
GENERAL		100,000		100,000	100,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>		<b>107,000</b>	<b>10,000</b>	<b>1,978,285</b>	<b>2,195,339</b>			
GENERAL		107,000	10,000	1,978,285	2,043,475			
ST.SUP.SPECIAL								
FEDERAL					124,753			
OTHER					27,111			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>					<b>1,387,388</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					1,387,388			
<b>TOTAL</b>	<b>20,000</b>	<b>350,000</b>	<b>100,000</b>	<b>3,991,244</b>	<b>18,474,783</b>			

**FUNDING:**

GENERAL FUNDS	20,000	350,000	100,000	4,074,797	12,262,878			
ST.SUP.SPCL.FUNDS				( 16,007)	1,820,737			
FEDERAL FUNDS					960,727			
OTHER SP.FUNDS				( 67,546)	3,430,441			
<b>TOTAL</b>	<b>20,000</b>	<b>350,000</b>	<b>100,000</b>	<b>3,991,244</b>	<b>18,474,783</b>			

**POSITIONS:**

GENERAL FTE		2.00	1.00	24.00	126.00			
ST.SUP.SPCL.FTE					30.00			
FEDERAL FTE					32.00			
OTHER SP FTE					73.00			
<b>TOTAL FTE</b>		<b>2.00</b>	<b>1.00</b>	<b>24.00</b>	<b>261.00</b>			

**PRIORITY LEVEL:**

	4	4	5				
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations-other	New Positions	Total Funding Change	FY 2014 Total Request
<b>SALARIES</b>	<b>454,803</b>				<b>32,500</b>	<b>32,500</b>	<b>487,303</b>
GENERAL	302,231				32,500	32,500	334,731
ST.SUP.SPECIAL							
FEDERAL	24,566						24,566
OTHER	128,006						128,006
<b>TRAVEL</b>	<b>6,100</b>						<b>6,100</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	6,100						6,100
<b>CONTRACTUAL</b>	<b>5,375</b>						<b>5,375</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	5,375						5,375
<b>COMMODITIES</b>	<b>9,250</b>			( 24,766)		( 24,766)	( 15,516)

**PROGRAM DECISION UNITS**

Northeast MS Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>GENERAL</b>				( 24,766)		( 24,766)	( 24,766)	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,250						9,250	
<b>CAPITAL-OTE</b>	<b>25,800</b>						<b>25,800</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,800						25,800	
<b>EQUIPMENT</b>	<b>8,750</b>						<b>8,750</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,750						8,750	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>510,078</b>			<b>( 24,766)</b>	<b>32,500</b>	<b>7,734</b>	<b>517,812</b>	

**FUNDING:**

GENERAL FUNDS	302,231			( 24,766)	32,500	7,734	309,965	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	24,566						24,566	
OTHER SP.FUNDS	183,281						183,281	
<b>TOTAL</b>	<b>510,078</b>			<b>( 24,766)</b>	<b>32,500</b>	<b>7,734</b>	<b>517,812</b>	

**POSITIONS:**

GENERAL FTE	5.00				1.00	1.00	6.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00						2.00	
<b>TOTAL FTE</b>	<b>7.00</b>				<b>1.00</b>	<b>1.00</b>	<b>8.00</b>	

**PRIORITY LEVEL:**

				1	1		
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations-other	Total Funding Change	FY 2014 Total Request	
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>2,112,641</b>					<b>2,112,641</b>	
GENERAL	176,378					176,378	
ST.SUP.SPECIAL							
FEDERAL	252,359					252,359	
OTHER	1,683,904					1,683,904	
<b>TRAVEL</b>	<b>71,300</b>					<b>71,300</b>	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	71,300					71,300	
<b>CONTRACTUAL</b>	<b>262,929</b>					<b>262,929</b>	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL	7,610					7,610	
OTHER	255,319					255,319	
<b>COMMODITIES</b>	<b>189,330</b>			( 24,766)	( 24,766)	<b>164,564</b>	
GENERAL				( 24,766)	( 24,766)	( 24,766)	
ST.SUP.SPECIAL							
FEDERAL	20,870					20,870	
OTHER	168,460					168,460	
<b>CAPITAL-OTE</b>							
GENERAL							

**PROGRAM DECISION UNITS**

Northeast MS Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>11,507</b>					<b>11,507</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	707					707		
OTHER	10,800					10,800		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>421,853</b>					<b>421,853</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	421,853					421,853		
<b>TOTAL</b>	<b>3,069,560</b>			<b>( 24,766)</b>	<b>( 24,766)</b>	<b>3,044,794</b>		

**FUNDING:**

GENERAL FUNDS	176,378			( 24,766)	( 24,766)	151,612		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	281,546					281,546		
OTHER SP.FUNDS	2,611,636					2,611,636		
<b>TOTAL</b>	<b>3,069,560</b>			<b>( 24,766)</b>	<b>( 24,766)</b>	<b>3,044,794</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	3.00					3.00		
OTHER SP FTE	30.00					30.00		
<b>TOTAL FTE</b>	<b>33.00</b>					<b>33.00</b>		

**PRIORITY LEVEL:**

				1				
<b>EXPENDITURES:</b>	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Catastrophic Even	Enhanced Trng Security Office	Basic Operations-other	Ed Tech New Positions	Ed Technology Based
<b>SALARIES</b>	<b>2,228,948</b>						<b>117,540</b>	
GENERAL	309,808						117,540	
ST.SUP.SPECIAL								
FEDERAL	31,117							
OTHER	1,888,023							
<b>TRAVEL</b>	<b>112,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	112,000							
<b>CONTRACTUAL</b>	<b>1,047,265</b>			<b>30,000</b>	<b>40,000</b>			
GENERAL	9,024			30,000	40,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,038,241							
<b>COMMODITIES</b>	<b>167,560</b>					<b>( 24,766)</b>		
GENERAL						( 24,766)		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	167,560							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>106,624</b>							<b>700,000</b>
GENERAL								700,000
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Northeast MS Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	106,624							
<b>VEHICLES</b>	<b>20,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000							
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>3,682,397</b>			<b>30,000</b>	<b>40,000</b>	<b>( 24,766)</b>	<b>117,540</b>	<b>700,000</b>

**FUNDING:**

GENERAL FUNDS	318,832			30,000	40,000	( 24,766)	117,540	700,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	31,117							
OTHER SP.FUNDS	3,332,448							
<b>TOTAL</b>	<b>3,682,397</b>			<b>30,000</b>	<b>40,000</b>	<b>( 24,766)</b>	<b>117,540</b>	<b>700,000</b>

**POSITIONS:**

GENERAL FTE	2.00						2.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	32.00							
<b>TOTAL FTE</b>	<b>34.00</b>						<b>2.00</b>	

**PRIORITY LEVEL:**

				5	5	1	1	1
<b>EXPENDITURES:</b>	Ed Tech Infrastructure	Ed Tech Applications	New Positions	Total Funding Change	FY 2014 Total Request			
<b>SALARIES</b>			<b>59,640</b>	<b>177,180</b>	<b>2,406,128</b>			
GENERAL			59,640	177,180	486,988			
ST.SUP.SPECIAL								
FEDERAL					31,117			
OTHER					1,888,023			
<b>TRAVEL</b>					<b>112,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					112,000			
<b>CONTRACTUAL</b>		<b>168,448</b>		<b>238,448</b>	<b>1,285,713</b>			
GENERAL		168,448		238,448	247,472			
ST.SUP.SPECIAL								
FEDERAL								
OTHER					1,038,241			
<b>COMMODITIES</b>				<b>( 24,766)</b>	<b>142,794</b>			
GENERAL				( 24,766)	( 24,766)			
ST.SUP.SPECIAL								
FEDERAL								
OTHER					167,560			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>600,000</b>			<b>1,300,000</b>	<b>1,406,624</b>			
GENERAL	600,000			1,300,000	1,300,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER					106,624			
<b>VEHICLES</b>					<b>20,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Northeast MS Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER					20,000			
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>600,000</b>	<b>168,448</b>	<b>59,640</b>	<b>1,690,862</b>	<b>5,373,259</b>			

**FUNDING:**

GENERAL FUNDS	600,000	168,448	59,640	1,690,862	2,009,694			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS					31,117			
OTHER SP.FUNDS					3,332,448			
<b>TOTAL</b>	<b>600,000</b>	<b>168,448</b>	<b>59,640</b>	<b>1,690,862</b>	<b>5,373,259</b>			

**POSITIONS:**

GENERAL FTE			1.00	3.00	5.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE					32.00			
<b>TOTAL FTE</b>			<b>1.00</b>	<b>3.00</b>	<b>37.00</b>			

**PRIORITY LEVEL:**

	1	1	2					
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Oper Fuel Costs	Basic Oper P/c Insurance	Basic Oper Utilities	Basic Operations-other	Built-ins For New Facilities
<b>SALARIES</b>	<b>1,267,529</b>							
GENERAL	77,226							
ST.SUP.SPECIAL								
FEDERAL	3,276							
OTHER	1,187,027							
<b>TRAVEL</b>	<b>350</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	350							
<b>CONTRACTUAL</b>	<b>1,717,460</b>				<b>12,500</b>	<b>150,000</b>		
GENERAL					12,500	150,000		
ST.SUP.SPECIAL	77,628							
FEDERAL								
OTHER	1,639,832							
<b>COMMODITIES</b>	<b>191,875</b>			<b>20,000</b>			<b>( 24,766)</b>	<b>9,858</b>
GENERAL				20,000			( 24,766)	9,858
ST.SUP.SPECIAL								
FEDERAL								
OTHER	191,875							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>32,400</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	32,400							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

Northeast MS Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>3,209,614</b>			<b>20,000</b>	<b>12,500</b>	<b>150,000</b>	<b>( 24,766)</b>	<b>9,858</b>

**FUNDING:**

GENERAL FUNDS	77,226			20,000	12,500	150,000	( 24,766)	9,858
ST.SUP.SPCL.FUNDS	77,628							
FEDERAL FUNDS	3,276							
OTHER SP.FUNDS	3,051,484							
<b>TOTAL</b>	<b>3,209,614</b>			<b>20,000</b>	<b>12,500</b>	<b>150,000</b>	<b>( 24,766)</b>	<b>9,858</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	32.00							
<b>TOTAL FTE</b>	<b>32.00</b>							

**PRIORITY LEVEL:**

				<b>3</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>1</b>
--	--	--	--	----------	----------	----------	----------	----------

	Total Funding Change	FY 2014 Total Request						
<b>EXPENDITURES:</b>								
<b>SALARIES</b>		<b>1,267,529</b>						
GENERAL		77,226						
ST.SUP.SPECIAL								
FEDERAL		3,276						
OTHER		1,187,027						
<b>TRAVEL</b>		<b>350</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		350						
<b>CONTRACTUAL</b>	<b>162,500</b>	<b>1,879,960</b>						
GENERAL	162,500	162,500						
ST.SUP.SPECIAL		77,628						
FEDERAL								
OTHER		1,639,832						
<b>COMMODITIES</b>	<b>5,092</b>	<b>196,967</b>						
GENERAL	5,092	5,092						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		191,875						
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>		<b>32,400</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		32,400						
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>167,592</b>	<b>3,377,206</b>						

**PROGRAM DECISION UNITS**

Northeast MS Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I

J

K

L

M

N

O

P

**FUNDING:**

GENERAL FUNDS	167,592	244,818						
ST.SUP.SPCL.FUNDS		77,628						
FEDERAL FUNDS		3,276						
OTHER SP.FUNDS		3,051,484						
<b>TOTAL</b>	<b>167,592</b>	<b>3,377,206</b>						

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		32.00						
<b>TOTAL FTE</b>		<b>32.00</b>						

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Northeast MS Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Academic instruction includes formally organized instructional activities based on courses in the Mississippi Community/Junior College Uniform Course Numbering System and Associate Degree Nursing. This includes fall and spring semesters and summer terms and is frequently referred to as university-transfer or college parallel courses.

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the MCCB, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or retraining; secondary school vocational courses, apprenticeships training, special interest and personal improvement courses.

**II. Program Objective:**

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

The objective of Career and Technical instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree. The program provides a unique opportunity to help students develop the characteristics of success that today's business and industry embrace: clarity of purpose, emphasis on quality, teamwork, a broad technical and academic foundation for effective problem solving, decision-making, and communication at the work site.

In accordance with Section 37-29-1 - to provide to individuals and groups educational measures to help make them capable of living satisfactory lives, consistent with ideals of a democratic society. The instructional objective of the other programs noted above is to provide specially designed programs to targeted populations to meet educational and training needs of citizens.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) SHIFT IN EEF DUE TO ENROLL:**

Funding shift in Educational Enhancement Funds due to enrollment changes.

**(E) HEALTH/LIFE:**

Additional funds are requested to fully fund the cost of health and life insurance.

**(F) FUNDING SHIFT FROM HI CARR:**

Funding shift in Educational Enhancement Funds due to enrollment changes.

**(G) BASIC OPERATIONS-OTHER:**

Basic operational costs continue to rise both due to increased enrollment and inflation.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Northeast MS Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**(H) CAREER/TECHNICAL EQUIPMENT:**

The College needs to upgrade equipment in the career and technical education area to meet the increasing training and technological demands of employers within the College's district.

**(I) TRAIN ADDITIONAL ADN'S:**

Statistics provided by the Mississippi Nurses Association indicate that Mississippi needs additional nurses to ease the shortage of nurses the state is currently experiencing. Funding is needed to allow for additional instructors in the Associate Degree Nursing program to help meet this critical need.

**(J) WORKFORCE DEVELOPMENT CENT:**

Workforce training is in high demand throughout the College's district. Additional funding is needed to expand the training offered to employees, to provide additional job skills training to the unemployed, and to provide for the workforce needs of the College district's industries.

**(K) ADVANCED TRAINING CENTERS:**

Advanced skill training provides specialized training for jobs within the upper 50% of the area's workforce. Additional funding is needed to allow the Advanced Training Center to provide specialized training required to prepare an individual for a job in the upper 50% of the job market.

**(L) EQUIPMENT FOR WORKFORCE:**

Workforce training is in high demand throughout the College's district. New and updated equipment is needed to adequately train the workforce in the College's district to meet the changing demands of the district's industries.

**(M) DROPOUT RECOVERY INITIATIV:**

Funding will allow the College to provide adult basic educational services, GED preparation and GED testing to Mississippians without a high school education. The College can assist area high-risk residents in obtaining their GED, job training, and basic skills, thereby increasing the self-worth of those Mississippians and allowing those students to contribute to the economic worth of the state.

**(N) HIGH COST PROGRAMS:**

High cost instructional programs require a much higher financial investment for the education and training of each student. Additional funding is required for these programs to continue effectively meeting the educational and training needs of the students.

**(O) NEW POSITIONS:**

Funding for new positions will allow the College to expand its operations to accommodate the needs of the current student body, as well as projected enrollment increases.

**(P) NEW CAREER/TECH PROGRAMS:**

Community colleges should be training students for employment in career and technical fields. The College plans to add new programs in Welding and Dental Hygiene Assisting to better meet the demands of our area workforce.

**(Q) NATIONAL CERTIFICATION:**

Funds are required for national certification testing taken by completers in career and technical areas of study.

**(R) DUAL CATE PROG FOR SECONDA:**

Secondary students considering a career or technical field of employment need the same opportunities for dual enrollment as those students choosing an academic field of study. Dual career and technical programs for secondary students would allow those students that same opportunity to get ahead on their college credit courses. This would allow students to gain employment sooner to begin their career and contribute to the economic worth of the state.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Northeast MS Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**(S) ENTREPRENEURSHIP:**

Mississippi needs to provide services to assist new entrepreneurial businesses with training and guidance as those businesses are established. Funding for Entrepreneurship and SBDC will allow the College to provide guidance, support, training, resources, and other assistance to new entrepreneurs as businesses are researched, financed, and established within the College's district.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Northeast MS Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Instructional Support includes, but is not limited to the following:

- (1) Library Services including both print and non-print formats; as well as resource sharing of print materials,
- (2) All organized laboratory facilities that support instruction,
- (3) Interactive and Distance learning services and facilities, and
- (4) Support Personnel.

**II. Program Objective:**

To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and materials for special application of studies.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) BASIC OPERATIONS-OTHER:**

Basic Operations

Basic operational costs continue to rise both due to increased enrollment and inflation.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(E) NEW POSITIONS:**

Funding for new positions will allow the College to expand in operation to accommodate the needs of the current student body, as well as projected enrollment increase.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Northeast MS Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

**II. Program Objective:**

To provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) BASIC OPERATIONS-OTHER:**

Basic operational costs continue to rise both due to increased enrollment and inflation.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Northeast MS Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Institutional Support Program includes the executive-managerial operations applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents, fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

**II. Program Objective:**

The goals of the Institutional Support Program are to:

1. Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges, and
2. Provide for the planning and management functions of the public community and junior colleges through governing boards, executive and support offices, and fiscal services.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) TRAINING FOR CATASTROPIC E:**

The College needs to provide additional training for our faculty, staff, and students to help them handle potential catastrophic events, whether manmade or natural disaster. The safety of the College population is a vital function of the College as a whole, and we must adequately train and prepare for such events.

**(E) ENHANCED TRNG SECURITY OFF:**

Funding will allow College security officers and campus police to obtain advanced training in handling student emergency situation. Officers will have training in quick response, crowd control without violence, handling violent individuals, evacuation procedures, radio procedures, and activation of an emergency command center.

**(F) BASIC OPERATIONS-OTHER:**

Basic operational costs continue to rise both due to increased enrollment and inflation.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(G) ED TECH NEW POSITIONS:**

Additional staff is needed to maintain the College's technology systems, as well as provide more effective up-to-date technology for the College's employees and students.

**(H) ED TECHNOLOGY BASED CLASSR:**

Additional funding is required to equip and/or update the College's classrooms with the latest technology to meet the needs of today's highly technological environment. Students need to be educated with the newest technology in order to compete for the best jobs available in all professions and careers.

**(I) ED TECH INFRASTRUCTURE:**

Technology Infrastructure needs to be upgraded throughout the College. Staff and faculty continue to teach and work with equipment that is beyond its intended useful life. An increase in budget for technology equipment and infrastructure will allow the College to update computer that are beyond their useful life and to upgrade the campus-wide network to allow for better system security and functionality.

**(J) ED TECH APPLICATIONS:**

Technology Infrastructure needs to be upgraded throughout the College. Staff and faculty continue to teach and work with equipment that is beyond its intended useful life. An increase in budget for technology equipment and infrastructure will allow the College to update computer that are beyond their useful life and to upgrade the campus-wide network to allow for better system security and functionality. Along with the upgrade of infrastructure, the College will need to upgrade or purchase additional software applications to aid in instruction, instructional support, collecting and reporting of data, disaster recovery, etc.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Northeast MS Community College

AGENCY NAME

4 - INSTITUTIONAL SUPPORT

PROGRAM NAME

**(K) NEW POSITIONS:**

Funding for new positions will allow the College to expand in operation to accommodate the needs of the current student body, as well as projected enrollment increase.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Northeast MS Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The SBCJC has targeted four activity areas as priorities for the next five years.

**II. Program Objective:**

1. To provide accurate information for short and long range planning.
2. To bring all campus buildings to compliance with ADA regulations within a 5-year period.
3. To establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs.
4. To reduce liability, provide in-service training for employees, and to provide a safer learning and safer working environment.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) BASIC OPER FUEL COSTS:**

Funds are needed to help the College cover the cost of escalating fuel prices.

**(E) BASIC OPER P/C INSURANCE:**

Additional funding is needed to cover the increasing premium costs for property and casualty insurance.

**(F) BASIC OPER UTILITIES:**

Additional funding is necessary to cover additional costs in utilities due to inflation and additional facilities so those increases will not adversely affect other budget items.

**(G) BASIC OPERATIONS-OTHER:**

Basic operational costs continue to rise both due to increased enrollment and inflation.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(H) BUILT-INS FOR NEW FACILITI:**

The College will have a additional facilities opening this year. Funding is needed for the general operational increase this new facility will generate.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Northeast MS Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of FTE students in Academic Instruction	2,319.00	2,319.00	2,319.00
2 Number of FTE students in ADN	212.00	222.00	222.00
3 Number of FTE students in Career-Tech Programs	771.00	831.00	856.00
4 Number of FTE students in ABE & GED	221.00	250.00	275.00
5 Number served (headcount) through Workforce Center	8,904.00	9,171.00	9,446.00
6 Number of Approved Vo-Tech Programs	37.00	37.00	37.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Cost Per FTE student - Academic	3,337.62	3,145.96	4,012.89
2 Cost per FTE student - Career -Tech	5,235.32	4,596.48	5,691.80
3 Cost per FTE student - Other	6,501.16	5,339.98	5,923.06

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical ____1500_____	1,563.00	1,610.00	1,658.00
2 Number of students passing the GED _470_____	345.00	470.00	470.00
3 Average grade level gain on TABE of similar measurement test __4.0__	4.00	4.00	4.00
4 Number of Vo-Tech Graduates who are considered positively placed in employment ____250_____	135.00	250.00	250.00
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2.80	3.13	3.13	3.13
6 Average class size (Students/Class) 21	21.00	21.00	21.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	93.00	93.00	94.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or	69.40	75.00	91.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

<u>Northeast MS Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
exit a program & are considered positively placed. 91%			
10 Total cost per full-time equivalent student \$5,928.17	6,714.60	6,445.04	7,751.22

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Northeast MS Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	3,736.00	3,872.00	3,972.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	138.11	131.74	130.37

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	1.40	1.40	1.50

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Northeast MS Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	3,736.00	3,872.00	3,972.00
2 Number of FTE students applying for student aid	4,509.00	4,500.00	4,500.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	797.21	792.76	766.56

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be <u>  3,400  </u> .	3,476.00	3,500.00	3,500.00
2 The average amount of financial aid received per student will be \$ <u>4,420  </u> .	4,841.00	4,850.00	4,850.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Northeast MS Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of FTE students served	3,736.00	3,872.00	3,972.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	877.75	951.03	1,352.78

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of returning freshmen will be ___900	887.00	900.00	900.00
2 Percent of institutional support to total budget will be 14% or less.	13.07	14.76	17.45

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Northeast MS Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Building square footage maintained	865,774.00	905,774.00	915,774.00
2 Acres maintained	153.00	165.00	165.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Cost of maintenance per square foot	3.47	3.54	3.69
2 Cost of maintenance per acre	19,651.33	19,452.21	20,467.92
3 Cost of maintenance per FTE	804.78	828.93	850.25

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 85% of ADA Compliance	100.00	100.00	100.00
2 Number of student injuries on community & junior college grounds (Students). 75	11.00	10.00	10.00
3 Number of employee injuries on community & junior college grounds (Employees). 159	13.00	10.00	10.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Northeast MS Community College

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	8,188,081	( 271,882)	7,916,199	( 3.32%)
ST.SUPPORT SPECIAL	1,836,744		1,836,744	
FEDERAL	960,727		960,727	
OTHER SPECIAL	3,497,987		3,497,987	
<b>TOTAL</b>	<b>14,483,539</b>	<b>( 271,882)</b>	<b>14,211,657</b>	
<b>Narrative Explanation:</b> Part-time instruction would be reduced, which would require full-time instructional staff to absorb additional students or classes, thus adversely affecting student/teacher ratios.				
<b>Program Name: (2) INSTRUCTIONAL SUPPORT</b>				
GENERAL	302,231		302,231	
ST.SUPPORT SPECIAL				
FEDERAL	24,566		24,566	
OTHER SPECIAL	183,281		183,281	
<b>TOTAL</b>	<b>510,078</b>		<b>510,078</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) STUDENT SERVICES</b>				
GENERAL	176,378		176,378	
ST.SUPPORT SPECIAL				
FEDERAL	281,546		281,546	
OTHER SPECIAL	2,611,636		2,611,636	
<b>TOTAL</b>	<b>3,069,560</b>		<b>3,069,560</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) INSTITUTIONAL SUPPORT</b>				
GENERAL	318,832		318,832	
ST.SUPPORT SPECIAL				
FEDERAL	31,117		31,117	
OTHER SPECIAL	3,332,448		3,332,448	
<b>TOTAL</b>	<b>3,682,397</b>		<b>3,682,397</b>	
<b>Narrative Explanation:</b>				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Northeast MS Community College \_\_\_\_\_

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (5) PHYSICAL PLANT OPERATION				
GENERAL	77,226		77,226	
ST.SUPPORT SPECIAL	77,628		77,628	
FEDERAL	3,276		3,276	
OTHER SPECIAL	3,051,484		3,051,484	
<b>TOTAL</b>	<b>3,209,614</b>		<b>3,209,614</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	9,062,748	( 271,882)	8,790,866	
ST.SUPPORT SPECIAL	1,914,372		1,914,372	
FEDERAL	1,301,232		1,301,232	
OTHER SPECIAL	12,676,836		12,676,836	
<b>TOTAL</b>	<b>24,955,188</b>	<b>( 271,882)</b>	<b>24,683,306</b>	

## BOARD OF TRUSTEES MEMBERS

Northeast MS Community College

Agency

A. Explain Rate and manner in which board members are reimbursed:

Each community/junior college trustee may be paid out of college funds at a per diem rate of \$40.00 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2013

12

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Ken Basil</u>	<u>New Albany, MS</u>	<u>Elected</u>	<u>January 2008</u>	<u>4 years</u>
2.	<u>Bill Breedlove</u>	<u>Booneville, MS</u>	<u>Board of</u>	<u>March 2006</u>	<u>5 years</u>
3.	<u>Tonya Butler-Farris</u>	<u>Corinth, MS</u>	<u>Board of</u>	<u>June 2012</u>	<u>2 years</u>
4.	<u>John Cunningham</u>	<u>Baldwyn, MS</u>	<u>Board of</u>	<u>March 2010</u>	<u>5 years</u>
5.	<u>Alvia Blakney</u>	<u>Burnsville, MS</u>	<u>Board of</u>	<u>March 2011</u>	<u>5 years</u>
6.	<u>Troy Holliday</u>	<u>Ripley, MS</u>	<u>Board of</u>	<u>December 2009</u>	<u>5 years</u>
7.	<u>Douglas Jackson</u>	<u>Walnut, MS</u>	<u>Board of</u>	<u>December 2006</u>	<u>5 years</u>
8.	<u>Malcolm Kuykendall</u>	<u>Iuka, MS</u>	<u>Board of</u>	<u>December 2006</u>	<u>5 years</u>
9.	<u>Tracie Langston</u>	<u>Booneville, MS</u>	<u>Board of</u>	<u>March 2009</u>	<u>5 years</u>
10.	<u>Sam McCoy</u>	<u>Booneville, MS</u>	<u>Board of</u>	<u>March 2008</u>	<u>5 years</u>
11.	<u>Jack Ramsey</u>	<u>Iuka, MS</u>	<u>Board of</u>	<u>December 2008</u>	<u>5 years</u>
12.	<u>Gina Smith</u>	<u>Corinth, MS</u>	<u>Elected</u>	<u>January 2012</u>	<u>4 years</u>
13.	<u>Luzene Triplett</u>	<u>Booneville, MS</u>	<u>Board of</u>	<u>December 2006</u>	<u>6 years</u>
14.	<u>Vance Witt</u>	<u>New Albany, MS</u>	<u>Board of</u>	<u>February 2008</u>	<u>5 years</u>
15.	<u>Randle Downs</u>	<u>New Site, MS</u>	<u>Elected</u>	<u>January 2012</u>	<u>4 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Section 37-29-65,409,457, and 508, Mississippi Code.

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Northeast MS Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
Tuition			
Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
Postage, Box Rent, etc. 702	48,352	40,737	40,737
Telephone - Local, Long Dist., Install. 703	65,267	57,585	57,585
Transportation of Goods			
Electricity 707	688,821	958,423	1,092,416
Gas 708	276,715	337,315	337,315
Water & Sewage & Other 709-711	144,941	112,941	112,941
<b>TOTAL (B)</b>	<b>1,224,096</b>	<b>1,507,001</b>	<b>1,640,994</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
Advertising & Public Information 718	58,275	58,178	58,178
<b>TOTAL (C)</b>	<b>58,275</b>	<b>58,178</b>	<b>58,178</b>
<b>D. RENTS (61400-61499)</b>			
Building & Floor Space /Equip 712	78,484	81,700	81,700
Film Rentals 713			
<b>TOTAL (D)</b>	<b>78,484</b>	<b>81,700</b>	<b>81,700</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
Buildings/ Grounds & Equip. 705	106,189	97,058	97,058
Service Contracts on Equipment 706	10,801	41,325	41,325
<b>TOTAL (E)</b>	<b>116,990</b>	<b>138,383</b>	<b>138,383</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61620 Department of Audit	27,616	27,000	27,000
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	6,635	20,500	20,500
6164X Medical Services (61641-61646)			
6165X Personnel Services Contracts (61651-61653)	44,683		
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	27,475	50,250	85,250
61690 Other Fees & Services	2,298		
61690 Security Services			
<b>TOTAL (F)</b>	<b>108,707</b>	<b>97,750</b>	<b>132,750</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
Insurance & Fidelity Bonds 714 (Property)	412,565	571,140	583,640
Binding 716			
Printing & Reproduction Service 704	66,319	52,125	52,125
Other 717	549,688	526,049	715,049
<b>TOTAL (G)</b>	<b>1,028,572</b>	<b>1,149,314</b>	<b>1,350,814</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
IS Training/Education			
Software Acquisition 719	51,422	32,499	200,947
Repair, Maint. & Service of IS Equipment	345		
Software Maintenance 720	201,249	252,490	252,490

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Northeast MS Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
ITS Fees - Procurement Services 715			
<b>TOTAL (H)</b>	<b>253,016</b>	<b>284,989</b>	<b>453,437</b>
<b>I. OTHER (61991-61999)</b>			
Telephone System Software Modification			
Prior Year Expense			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>2,868,140</b>	<b>3,317,315</b>	<b>3,856,256</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	42,859	26,674	581,622
STATE SUPPORT SPECIAL FUNDS		77,628	61,621
FEDERAL FUNDS	72,396	38,761	38,761
OTHER SPECIAL FUNDS	2,752,885	3,174,252	3,174,252
<b>TOTAL FUNDS</b>	<b>2,868,140</b>	<b>3,317,315</b>	<b>3,856,256</b>

**SCHEDULE C  
COMMODITIES**

Northeast MS Community College  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
Building Supplies and Material 723	152,903	130,600	140,458
Small Tools 725			
Landscape, Fertilizer, Poison 727-729	40,291	25,782	25,782
<b>Total (A)</b>	<b>193,194</b>	<b>156,382</b>	<b>166,240</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
Printing, Binding & Reproduction 732	77,760	68,748	68,748
Office Supplies and Materials 722	67,230	55,866	55,867
<b>Total (B)</b>	<b>144,990</b>	<b>124,614</b>	<b>124,615</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
Automotive Sup. & Exp (less chargeback) 726	25,655	120,000	140,000
Vehicle Tags, Taxes, Inspections 745	110	100	100
Other Current Expenses 749			
<b>Total (C)</b>	<b>25,765</b>	<b>120,100</b>	<b>140,100</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
Educational Materials 721	228,825	172,085	309,254
<b>Total (D)</b>	<b>228,825</b>	<b>172,085</b>	<b>309,254</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
Janitor Supplies & Cleaning 724	60,641	41,226	41,226
Food for Persons 751	122,138	95,570	95,570
Uniforms 752	30,577	27,100	27,100
Bad Debts 748			
Other Supplies & Materials 731	161,590	139,672	140,764
Minor Equipment (less than \$500) 755			
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747	5,012		2,908
<b>Total (E)</b>	<b>379,958</b>	<b>303,568</b>	<b>307,568</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>972,732</b>	<b>876,749</b>	<b>1,047,777</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	19,623	10,250	181,278
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	96,758	59,574	59,574
OTHER SPECIAL FUNDS	856,351	806,925	806,925
<b>TOTAL FUNDS</b>	<b>972,732</b>	<b>876,749</b>	<b>1,047,777</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Northeast MS Community College  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. LANDS (63100-63199)</b>			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
Buildings and Fixed Equipment 861	48,533		100,000
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
<b>TOTAL (B)</b>	<b>48,533</b>		<b>100,000</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
Library Books, Films 851,852	18,997	18,000	18,000
Periodicals 854	6,191	7,800	7,800
Library Database System			
<b>TOTAL (C)</b>	<b>25,188</b>	<b>25,800</b>	<b>25,800</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>73,721</b>	<b>25,800</b>	<b>125,800</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			100,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	48,533		
OTHER SPECIAL FUNDS	25,188	25,800	25,800
<b>TOTAL FUNDS</b>	<b>73,721</b>	<b>25,800</b>	<b>125,800</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Northeast MS Community College  
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach ) 831	1	71,219	1	37,400	1	37,400	37,400
<b>TOTAL (B)</b>		<b>71,219</b>		<b>37,400</b>			<b>37,400</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
(N) New (Off Mach. Furn Fixt.) 821					1	10,000	10,000
(R) Replacement (Off Mach ) 821	1	5,535	1	6,145	1	6,145	6,145
<b>TOTAL (C)</b>		<b>5,535</b>		<b>6,145</b>			<b>16,145</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
(N) New (Data Process & Comp) 8XX					1	600,000	600,000
(R) Replacement (Data Proc & Comp Equip)	1	271,054	1	123,877	1	123,877	123,877
<b>TOTAL (D)</b>		<b>271,054</b>		<b>123,877</b>			<b>723,877</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
(N) New (Educ Furn & Equip) 811					1	2,561,183	2,561,183
(R) Replacement (Ed Furn & Equip ) 811	1	247,413	1	194,413	1	301,515	301,515
(N) New (Other Equipment) 891							
(R) Replacement (Other Equipment ) 891	1	30,466	1	14,500	1	14,500	14,500
<b>TOTAL (F)</b>		<b>277,879</b>		<b>208,913</b>			<b>2,877,198</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>625,687</b>		<b>376,335</b>			<b>3,654,620</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		64,002		65,190			3,343,475
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		349,236		125,460			125,460
OTHER SPECIAL FUNDS		212,449		185,685			185,685
<b>TOTAL FUNDS</b>		<b>625,687</b>		<b>376,335</b>			<b>3,654,620</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Northeast MS Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2012	FY Ending	June 30, 2013	FY Ending	June 30, 2014
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	11						
63310 Automobile, Mid Size Sedan (AU MS)				1	20,000	1	20,000
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)		1	4,800				
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)	1						
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	7						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	2						
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	5						
63393 Van, Mid Size (VN MV)	12						
63400 Other Vehicles	3		30,850				
<b>TOTAL (A)</b>	<b>41</b>	<b>1</b>	<b>35,650</b>	<b>1</b>	<b>20,000</b>	<b>1</b>	<b>20,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>35,650</b>		<b>20,000</b>		<b>20,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			35,650		20,000		20,000
<b>TOTAL FUNDS</b>			<b>35,650</b>		<b>20,000</b>		<b>20,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Northeast MS Community College  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Northeast MS Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Grant to IHL for On-Line Database			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Scholarships 739	1,799,135	1,807,781	1,807,781
Awards 741	7,522	1,460	1,460
<b>TOTAL (C)</b>	<b>1,806,657</b>	<b>1,809,241</b>	<b>1,809,241</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Transfer to Plant Fund			
Program Enhancements			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	1,806,657	1,809,241	1,809,241
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	11,656		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	7,065		
OTHER SPECIAL FUNDS	1,787,936	1,809,241	1,809,241
<b>TOTAL FUNDS</b>	<b>1,806,657</b>	<b>1,809,241</b>	<b>1,809,241</b>

**NARRATIVE  
2014 BUDGET REQUEST**

Northeast MS Community College  
Name of Agency

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Northeast Mississippi Community College (Northeast) exists to serve the collegiate educational needs for the northeastern region of Mississippi. In order to achieve this purpose, an increase in appropriations for FY 2014 is needed. The requested increase in appropriation will allow the college to provide the effective and efficient high quality educational programs for which this institution has been known for over 65 years. To ensure continued quality at all levels, the college's budget request continues to be adjusted upward to meet the requirements of increased enrollments; increased prices of goods and services; and the need to replace, update, and expand the technology equipment, software, and infrastructure used on campus. Because of the low assessed valuation of property within Northeast's district, the support received through the state is a critical source of revenue.

In FY 2014, Northeast will continue to place emphasis on high-technology instruction and training, smart-classrooms, laboratory sciences, mathematics, and health professions. Northeast will also continue to place a strong emphasis on developmental studies and adult basic education.

The "One-Stop Career/Workforce Development Center" will continue to enhance Northeast's ability to deliver quality training and education to northeast Mississippi. The One-Stop Career Center provides quality training and service to the industries and the workforce within the college's district. The demand by area industries for the training provided by this center continues to grow each year. Additional training will be provided to displaced workers from the five county area. Workforce training is needed to provide training to the employees and potential employees of the industries in the area. In order to meet the requirement of business and industry within the institution's district, including the newly developed Toyota plant, Northeast plans to expand Career-Technical educational programs, job training, and expand the training for high paying local jobs. The increased funding requested will allow for the expansion of services provided by the One-Stop Career Center and the Advanced Training Center.

As part of its commitment to help all students within the college's district be successful, Northeast continues to emphasize the Developmental Studies program and the Student Success Center. The continuation of this emphasis on developmental studies will insure that Northeast students are prepared both to be productive in the local workforce and/or to be successful with continued collegiate study upon completing their enrollment at Northeast. During the requested budget year, Northeast will focus on reading throughout the curriculum. The program is named "Reading ROARS: Raising Our Academic Reading Success." FY 2014 will be the College's fifth year of focus on reading.

Northeast strives to meet the increasing demand for skilled health professionals. In response to this demand, Northeast plans to expand the number of students enrolled in the Associate Degree Nursing program and to continue the current emphasis on funding and support for all health professional programs on campus. This FY 2014 budget request includes funds to expand the number of A.D.N. students taught. In order to supplement the state appropriations received for training health care professionals, Northeast continues to seek funding through federal grant applications, local area consortium agreements, and support for area health care employers. Additionally, Northeast is training Certified Nurse Assistants, Reserve Officers for area volunteer police and EMT's through workforce training funds.

The ever-changing field of technology is one of the most significant challenges facing the college today. The college needs additional technology and additional technology personnel. Northeast has made substantial investments in computer/electronic technology in the past, and this technology improved the College's instructional, library services, and administrative capabilities. However, Northeast must replace, upgrade, and/or repair the current the hardware, software, and other technology on campus, as much of the technology used at Northeast has aged beyond its recommended useful life. The additional technology and technology personnel requested for FY 2014 will allow Northeast to maintain its state-of-the-art instruction and library services by providing computer, network system, and software repairs and upgrades. Instruction continues to be technology-driven and Northeast must continue to be current with those technologies in order to insure that our students are trained to be successful in the modern workforce.

**NARRATIVE**  
**2014 BUDGET REQUEST**

Northeast MS Community College  
Name of Agency

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Contractual Services: State-of-the-art instruction is utilized in all programs at Northeast. Each instructor on campus has a multi-media computer with on-line access to library material, Internet, email, and the campus-wide network. Multi-media classrooms, smart-classrooms, and labs have been established in the instructional programs of Mathematics and Science, Language, Social Science, Career-Technical programs, and the health profession programs. The utilization of technology necessitates increased contractual service expenditures for software, maintenance, and technology training. Service agreements on equipment and software in the computer center, in classrooms, in offices and in the library are expected to increase at a rate higher than normal inflation.

A portion of the increase reflected in contractual services is due to an anticipated continuation of the increases experienced in property and workers' compensation insurance premiums during the current and past budget years. The increase in funding for contractual services also includes anticipated cost increase from inflations and increased college enrollment. Costs for contractual printing, advertising and publicity will increase, and additional amounts have been included to cover these items necessary in the recruitment and retention of students.

Commodities: Expenditures were included in commodities to cover the inflationary costs of materials and supplies for overall institutional needs. The amount to be paid for these items will continue to reflect an increase in the future. Included are the increased costs of printing and reproduction supplies, maintenance materials, janitorial supplies, and office supplies.

The cost of instructional materials and supplies will continue to escalate due to increased student enrollment and overall inflation. Also, Northeast needs to expand and upgrade the instructional programs in the areas of science, allied health, and mathematics to provide instruction that will allow Northeast graduates to compete in a modern technology-based industrial world. Continued upgrading of instructional materials and supplies will be required for physics, biological sciences, English, music and other programs. Instructional materials must be continually upgraded within all of the computer technology and computer programming classes. Emphasis will also continue to be placed on the latest technology in computer software.

Capital Outlay: The major portion of the increase in this area is technology equipment. The computers and other technology equipment on campus must be replaced, upgraded, or enhanced. A significant portion of this technology equipment is for the college's instructional services and library services. Equipment, both in quality and quantity, to allow for expansion of the present curriculum and the implementation of new curricula will be purchased. Many of the college's programs need replacement or upgraded instructional equipment. The funds requested for FY 2014 will allow the college to purchase new technology equipment. The equipment utilized in instruction must be compatible to that currently being used in business, industry, and research areas. Expenditures for equipment have been minimal during the past several budget years. The college needs to replace and/or upgrade a significant number of equipment items.

Northeast continues to have significant needs for repairs and improvements to its physical plant facilities and grounds. Many of the campus buildings are in need of repairs and upgrades and these funds will allow the campus facilities to be maintained in a manner that is conducive to instruction.

Adequate financial support is important for increased operational expenses in all instructional areas, and funding is needed for equipment and personnel in technology and specialized areas. The institution will continue to prepare individuals for available high-tech and health-related professions and will seek to attract other technically trained and professional persons to become residents of this area. During FY 2014, Northeast will continue to work with local industries and agencies to enhance the area's educational environment. Northeast continually strives to make a positive difference in the lives of the citizens it serves and, thereby, impacting the region's economic growth.

New Positions: Northeast continues to respond to the needs for training in our geographic area, and additional instructors will be required to adequately staff the needed programs of study. As Northeast focuses on the utilization

**NARRATIVE  
2014 BUDGET REQUEST**

Northeast MS Community College \_\_\_\_\_  
Name of Agency

of technology in instruction, the college will not neglect the students' needs for developmental studies. During FY 2014, Northeast plans to continue to emphasize the developmental study offerings in English, reading and mathematics, as well as, continue to increase the one-on-one tutorial services through peer tutoring, professional tutoring, and on-line based tutoring.

The utilization of computers and advanced technology across campus, including in the classroom, necessitates the need for additional technology staff. Additional staff is needed within student services, Financial Aid and Admissions offices, to handle the needs of the additional students attending Northeast. The college has a need for additional support staff within the institutional support area in order to ensure adequate operation of all areas of the college.

The additional instructors, staff, and programs of study are needed to meet the needs of varying industries in Northeast Mississippi, and to adequately prepare Northeast's graduates to meet both the educational and workplace environments they will encounter in the future.

New faculty and staff positions were included in the budget request for the following areas:

1 Science Instructor

1 Language Instructor

1 Mathematics Instructor

4 Associate Degree Nursing Instructors

2 Welding Instructors

1 Industrial Maintenance Instructor

1 Tool and Die Instructor

1 Dental Hygiene Assistant Instructor

2 Dental Hygiene Instructors

1 Librarian

1 Institutional Support Staff

1 Hardware Support Technician

1 Network Support Technician

2 One-Stop Career/Workforce Development Center Industrial Workforce  
Trainer/Instructor

7 Drop-Out Recovery Specialists/Instructors

1 Mississippi Entrepreneurial Alliance Director

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

Northeast MS Community College  
 \_\_\_\_\_  
 Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
See Excel Spreadsheet			123,559	
<b>Total Out of State Travel Cost</b>			<b>\$123,559</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Northeast MS Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61620 Department of Audit					
Brawner, Vanstory, & Company / Audit		27,000	27,000	27,000	Local
<i>Comp. Rate: Per Contract</i>					
State of MS / Audit		616			Local
<i>Comp. Rate: Per Contract</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>27,616</b>	<b>27,000</b>	<b>27,000</b>	
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
Ronald D Michael / Legal Services		6,000	20,500	20,500	Local
<i>Comp. Rate: \$100 per hour</i>					
Mitchell, McNutt, Threadgill / Legal Services		135			Local
<i>Comp. Rate: \$100 per hour</i>					
State of MS / Legal Services		500			Local
<i>Comp. Rate: \$100 per hour</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>6,635</b>	<b>20,500</b>	<b>20,500</b>	
6164X Medical Services (61641-61646)					
<b>TOTAL 6164X Medical Services (61641-61646)</b>					
6165X Personnel Services Contracts (61651-61653)					
Rhonda Keenum / Speaker		350			Local
<i>Comp. Rate: \$175 per hour</i>					
Leon Collins / Speaker		350			Local
<i>Comp. Rate: \$175 per hour</i>					
Judy Tucci / Art Consultant	Y	75			Local
<i>Comp. Rate: \$75 per hour</i>					
Band Camp Consultants / Band Consultants		1,910			Local
<i>Comp. Rate: \$50 per hour</i>					
Campus Country Consultants / Consulting		200			Local
<i>Comp. Rate: \$100 per session</i>					
Jazz Band Consultant / Consulting		890			Local
<i>Comp. Rate: \$100 per hour</i>					
Voice Consultants / Voice Consulting		250			Local
<i>Comp. Rate: \$50 per hour</i>					
Bradley Rains / Sound Consultant		25			Local
<i>Comp. Rate: \$25 per hour</i>					
Joe Cook / Childcare Consultant		50			Local
<i>Comp. Rate: \$50 per hour</i>					
ABE Consultants / ABE Consultants		331			Federal
<i>Comp. Rate: \$50 per hour</i>					
Charles Spencer / One Stop Consultant		400			General
<i>Comp. Rate: \$25 per hour</i>					
Band Contest Judges / Contest Judges		2,700			Local
<i>Comp. Rate: \$300 per contest</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Northeast MS Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Band Camp Consultants / Band Consulting <i>Comp. Rate: \$100-\$300 per camp</i>		9,850			Local
Athletic Camp Consultants / Camp Consultants <i>Comp. Rate: \$100 - \$200 per camp</i>		11,411			Local
Dean of Instruction Consulting / Consulting <i>Comp. Rate: \$50 per session</i>		300			Local
Beauty Pageant Judges / Pageant Judges <i>Comp. Rate: \$125 per pageant</i>		625			Local
Orientation Counselors / Orientation of Students <i>Comp. Rate: \$200 per session</i>		9,545			Local
Student Activities Consultants / Sound system consultant <i>Comp. Rate: \$25 per hour</i>		350			Local
RTS Remote Technologies / Computer Consulting <i>Comp. Rate: \$300 per hour</i>		4,625			Local
Faculty & Staff Development Consultants / Staff development <i>Comp. Rate: \$50 per hour</i>		446			Local
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<u><u>44,683</u></u>			
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
Athletic Officials / Athletic Officiating <i>Comp. Rate: \$50 - \$125 per game</i>		27,475	50,250	85,250	Local
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<u><u>27,475</u></u>	<u><u>50,250</u></u>	<u><u>85,250</u></u>	
61690 Other Fees & Services					
McCarty Company / Design Services <i>Comp. Rate: Per Contract</i>		2,298			Local
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>2,298</u></u>			
61690 Security Services					
<b>TOTAL 61690 Security Services</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>108,707</b>	<b>97,750</b>	<b>132,750</b>	

**VEHICLE PURCHASE DETAILS**

Northeast MS Community College \_\_\_\_\_

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2014 Req. Cost</b>
<b>Passenger Vehicles</b>				
<b>63310 Automobile, Mid Size Sedan (AU MS)</b>				
2014	FORD	FLEET	TRAVEL	20,000
<b>TOTAL PASSENGER VEHICLES</b>				<b>20,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>20,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2012**

Northeast MS Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Northeast MS Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	SHIFT IN EEF DUE TO ENROLLMENT	Contractual	-16,007
		<b>Total</b>	<b>-16,007</b>
		St.Sup.Special Funds	-16,007
Program # 1 : INSTRUCTION	HEALTH/LIFE	Salaries	93,278
		<b>Total</b>	<b>93,278</b>
		General Funds	93,278
Program # 1 : INSTRUCTION	FUNDING SHIFT FROM HI CARRYOVE	Salaries	-67,546
		<b>Total</b>	<b>-67,546</b>
		Other Special Funds	-67,546
Program # 1 : INSTRUCTION	BASIC OPERATIONS-OTHER	Commodities	-24,766
		<b>Total</b>	<b>-24,766</b>
		General Funds	-24,766
<b>Priority # 2</b>			
Program # 1 : INSTRUCTION	CAREER/TECHNICAL EQUIPMENT	Equipment	500,000
		<b>Total</b>	<b>500,000</b>
		General Funds	500,000
Program # 1 : INSTRUCTION	TRAIN ADDITIONAL ADN'S	Salaries	150,000
		Equipment	150,000
		<b>Total</b>	<b>300,000</b>
		General Funds	300,000
<b>Priority # 3</b>			
Program # 1 : INSTRUCTION	WORKFORCE DEVELOPMENT CENTERS	Travel	40,000
		Commodities	25,000
		Equipment	50,000
		<b>Total</b>	<b>115,000</b>
		General Funds	115,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Northeast MS Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 3</b>			
Program # 1 : INSTRUCTION	ADVANCED TRAINING CENTERS		
		Salaries	115,000
		Travel	4,000
		Contractual	5,000
		Commodities	6,000
		Equipment	10,000
		<b>Total</b>	<b>140,000</b>
		General Funds	140,000
Program # 1 : INSTRUCTION	EQUIPMENT FOR WORKFORCE		
		Equipment	400,000
		<b>Total</b>	<b>400,000</b>
		General Funds	400,000
<b>Priority # 4</b>			
Program # 1 : INSTRUCTION	DROPOUT RECOVERY INITIATIVE		
		Salaries	364,000
		Travel	30,000
		Contractual	75,000
		Commodities	50,000
		Equipment	107,733
		<b>Total</b>	<b>626,733</b>
		General Funds	626,733
<b>Priority # 2</b>			
Program # 1 : INSTRUCTION	HIGH COST PROGRAMS		
		Salaries	300,000
		Contractual	30,000
		Commodities	125,000
		Equipment	593,552
		<b>Total</b>	<b>1,048,552</b>
		General Funds	1,048,552
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	NEW POSITIONS		
		Salaries	156,000
		<b>Total</b>	<b>156,000</b>
		General Funds	156,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Northeast MS Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 2</b>			
Program # 1 : INSTRUCTION	NEW CAREER/TECH PROGRAMS		
		Salaries	156,000
		Travel	4,000
		Contractual	10,000
		Commodities	30,000
		Equipment	50,000
		<b>Total</b>	<b>250,000</b>
		General Funds	250,000
<b>Priority # 4</b>			
Program # 1 : INSTRUCTION	NATIONAL CERTIFICATION		
		Contractual	20,000
		<b>Total</b>	<b>20,000</b>
		General Funds	20,000
Program # 1 : INSTRUCTION	DUAL CATE PROG FOR SECONDARY		
		Salaries	104,000
		Travel	4,000
		Contractual	10,000
		Commodities	25,000
		OTE	100,000
		Equipment	107,000
		<b>Total</b>	<b>350,000</b>
		General Funds	350,000
<b>Priority # 5</b>			
Program # 1 : INSTRUCTION	ENTREPRENEURSHIP		
		Salaries	78,000
		Travel	4,000
		Contractual	4,000
		Commodities	4,000
		Equipment	10,000
		<b>Total</b>	<b>100,000</b>
		General Funds	100,000
<b>Priority # 1</b>			

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Northeast MS Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 2 : INSTRUCTIONAL SUPPORT	BASIC OPERATIONS-OTHER	Commodities	-24,766
		<b>Total</b>	<b>-24,766</b>
		General Funds	-24,766
Program # 2 : INSTRUCTIONAL SUPPORT	NEW POSITIONS	Salaries	32,500
		<b>Total</b>	<b>32,500</b>
		General Funds	32,500
Program # 3 : STUDENT SERVICES	BASIC OPERATIONS-OTHER	Commodities	-24,766
		<b>Total</b>	<b>-24,766</b>
		General Funds	-24,766
<b>Priority # 5</b>			
Program # 4 : INSTITUTIONAL SUPPORT	TRAINING FOR CATASTROPIC EVENT	Contractual	30,000
		<b>Total</b>	<b>30,000</b>
		General Funds	30,000
Program # 4 : INSTITUTIONAL SUPPORT	ENHANCED TRNG SECURITY OFFICER	Contractual	40,000
		<b>Total</b>	<b>40,000</b>
		General Funds	40,000
<b>Priority # 1</b>			
Program # 4 : INSTITUTIONAL SUPPORT	BASIC OPERATIONS-OTHER	Commodities	-24,766
		<b>Total</b>	<b>-24,766</b>
		General Funds	-24,766
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH NEW POSITIONS	Salaries	117,540
		<b>Total</b>	<b>117,540</b>
		General Funds	117,540

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Northeast MS Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 4 : INSTITUTIONAL SUPPORT	ED TECHNOLOGY BASED CLASSROOM	Equipment	700,000
		<b>Total</b>	<b>700,000</b>
		General Funds	700,000
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH INFRASTRUCTURE	Equipment	600,000
		<b>Total</b>	<b>600,000</b>
		General Funds	600,000
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH APPLICATIONS	Contractual	168,448
		<b>Total</b>	<b>168,448</b>
		General Funds	168,448
<b>Priority # 2</b>			
Program # 4 : INSTITUTIONAL SUPPORT	NEW POSITIONS	Salaries	59,640
		<b>Total</b>	<b>59,640</b>
		General Funds	59,640
<b>Priority # 3</b>			
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER FUEL COSTS	Commodities	20,000
		<b>Total</b>	<b>20,000</b>
		General Funds	20,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER P/C INSURANCE	Contractual	12,500
		<b>Total</b>	<b>12,500</b>
		General Funds	12,500
<b>Priority # 2</b>			
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER UTILITIES	Contractual	150,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Northeast MS Community College \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS-OTHER	Commodities	-24,766
		<b>Total</b>	<b>-24,766</b>
		General Funds	-24,766
Program # 5 : PHYSICAL PLANT OPERATION	BUILT-INS FOR NEW FACILITIES	Commodities	9,858
		<b>Total</b>	<b>9,858</b>
		General Funds	9,858

## CAPITAL LEASES

Northeast MS Community College

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
									Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014
						Principal	Interest	Total					Principal	Interest	Total	
/	/ /	0	0	/ /	.000											

## Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Northeast MS Community College \_\_\_\_\_

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
<b>PERSONAL SERVICES</b>	( 271,882)				( 271,882)
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	( 271,882)				( 271,882)